

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Alaska Temporary Assistance Program Component Budget Summary

Component: Alaska Temporary Assistance Program

Contribution to Department's Mission

Provide temporary financial assistance to needy families with children for basic living expenses while the adults prepare to become self-sufficient.

Core Services

- Provide assistance that is a temporary safety net to help families care for their children in their own homes.
- Provide for the basic needs of shelter, clothing, transportation, and food.
- Provide support to help beneficiaries seek, secure, and retain employment.

Major Component Accomplishments in 2012

- 48% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 44% were employed in FY2012.
- Adults in 41% of Alaska Temporary Assistance cases that closed during FY2012 had earned income.
- 82% of the families, whose cases closed with earnings, remained closed for at least six months.
- Research conducted by the University of Alaska, Institute of Circumpolar Health Studies, revealed that Temporary Assistance for Needy Families program families unable to go to work and participate full-time, and those families who have used more than 40 months of the 60 month life-time limit, have significantly different characteristics and challenges than those able to work and quickly exit the Temporary Assistance for Needy Families program through employment. FY2013 service strategies have been implemented to address families with these characteristics and challenges.

Key Component Challenges

- Conserving the state's Temporary Assistance for Needy Families (TANF) block grant to support and sustain core program needs.
- The Temporary Assistance for Needy Families program was scheduled to expire on September 30, 2012. The Congress extended the Temporary Assistance for Needy Families authorization until March 27, 2013 as part of Continuing Resolution H.J. Res 117.
- Providing technical assistance and support for the seven Native organizations developing and operating Native Family Assistance Programs (Tribal Temporary Assistance for Needy Families). Coordination is critical to ensuring that families served by these programs continue to receive timely, accurate and appropriate benefits.
- Increasing the focus on training, technical assistance, and performance monitoring to ensure contractors providing work services case management duties comply with more stringent rules for documenting, monitoring, and verifying allowable work activities as required by changes in federal law.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the Temporary Assistance for Needy Families block grant.
- Implementing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency, despite an increasing number of families who need temporary assistance. Defining and finalizing interagency partnerships that support services for families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

Significant Changes in Results to be Delivered in FY2014

The division is implementing a new model for service delivery to improve performance in meeting federally-mandated participation rates and self-sufficiency outcomes for program participants. The new model has two tracks: Work First and Families First.

The FY2014 services will include Work First employment focused services that have been found to be very effective

in helping job-ready parents become employed and close their family's Temporary Assistance to Needy Families case. "Families First" (formerly termed "Work Support") services target families who are not yet job-ready and will include informed/partner service plans, early screening and assessments, support to access services to remediate challenges to participation, and successful application for non-time-limited benefit programs.

FY2013 procurement created Work First pay-for-performance contracts and Families First performance-focused grants. Additional FY2013 procurement will include vendor agreements for deliverable products that will be used to support all families in increasing their self-sufficiency through services designed to promote negotiated employment, and access to programs for disabled family members. Sole source grants will be used where local Native Organizations are the federally recognized work and/or social services provider for their service area.

Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program

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**Alaska Temporary Assistance Program
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	28,515.7	30,255.4	34,105.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	28,515.7	30,255.4	34,105.4
Funding Sources:			
1002 Federal Receipts	10,110.4	13,325.9	17,175.9
1003 General Fund Match	15,594.7	14,973.6	14,973.6
1007 Interagency Receipts	1,710.0	1,955.9	1,955.9
1212 Federal Stimulus: ARRA 2009	1,100.6	0.0	0.0
Funding Totals	28,515.7	30,255.4	34,105.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	4.9	0.0	0.0
Federal Receipts	51010	10,110.4	13,325.9	13,325.9
Interagency Receipts	51015	1,710.0	1,955.9	1,955.9
Federal Economic Stimulus	51118	1,100.6	0.0	0.0
Restricted Total		12,925.9	15,281.8	15,281.8
Total Estimated Revenues		12,925.9	15,281.8	15,281.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	14,973.6	0.0	1,955.9	13,325.9	30,255.4
Proposed budget increases:					
-Alaska Temporary Assistance Program Growth	0.0	0.0	0.0	3,850.0	3,850.0
FY2014 Governor	14,973.6	0.0	1,955.9	17,175.9	34,105.4

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (AR23460) (220)
RDU: Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,515.7	30,255.4	30,255.4	30,255.4	34,105.4	3,850.0	12.7%
Fund Sources:							
1002 Fed Rcpts (Other)	10,110.4	13,325.9	13,325.9	13,325.9	17,175.9	3,850.0	28.9%
1003 G/F Match (UGF)	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,710.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
1212 Fed ARRA (Other)	1,100.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,710.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Federal Funds	11,211.0	13,325.9	13,325.9	13,325.9	17,175.9	3,850.0	28.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
1002 Fed Rcpts		13,325.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		1,955.9										
Subtotal		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Temporary Assistance Program Growth												
Inc		3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts		3,850.0										
Totals		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0

Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children, while adults work to become self-sufficient. The costs associated with this program are supported by the federal Temporary Assistance for Needy Families block grant. The demand for this program has increased resulting in the need for additional federal authority.

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		28,515.7	30,255.4	34,105.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			28,515.7	30,255.4	34,105.4
77670	Benefits	Issue Alaska Temporary Assistance benefits.	28,515.7	30,255.4	34,105.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				4.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59510	Py Reimburse Recover				4.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				10,110.4	13,325.9	13,325.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		6216010	11100	0.0	13,325.9	13,325.9
	Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures.						
57260	Title IV A				10,110.4	0.0	0.0

**Restricted Revenue Detail
Department of Health and Social Services**

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,710.0	1,955.9	1,955.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				1,710.0	0.0	0.0
59060	Health & Social Svcs RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.	PFD Hold Harmless	6216012	11100	0.0	1,955.9	1,955.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus				1,100.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus				1,100.6	0.0	0.0